



# City Manager



# City Manager



## Mission Statement

To develop an organization that delivers the very best municipal services through a partnership of residents and employees.

## Division/Major Program Description

### City Manager

In accordance with the Mayor and City Council, the City Manager's Office directs and manages employees and operations of the City to ensure that services are delivered to citizens efficiently and effectively. The City Manager's Office is responsible for administering programs and policies as directed by the Mayor and City Council. The City Manager oversees the day-to-day City services and management operations and provides recommendations on services and programs to the Mayor and City Council.

City Manager								
		FY 2002 ACTUAL		FY 2003 BUDGET		FY 2004 FINAL		FY 2003-2004 CHANGE
Positions		2.00		2.00		2.00		0.00
Personnel Expense	\$	341,482	\$	344,055	\$	365,738	\$	21,683
Non-Personnel Expense	\$	45,917	\$	50,259	\$	43,947	\$	(6,312)
TOTAL	\$	387,399	\$	394,314	\$	409,685	\$	15,371

# City Manager

## Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
<b>GENERAL FUND</b>			
City Manager	2.00	2.00	<b>2.00</b>

## Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
<b>GENERAL FUND</b>			
City Manager	\$ 387,399	\$ 394,314	<b>\$ 409,685</b>

## Significant Budget Adjustments

### GENERAL FUND

City Manager	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00	\$ 23,892
Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
<b>Non-Discretionary</b>	0.00	\$ 3,250
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Support for Information Technology</b>	0.00	\$ (1,408)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
<b>Miscellaneous Temporary Help and Support Adjustments</b>	0.00	\$ (10,363)
Miscellaneous temporary help and support adjustments.		

## Expenditures by Category

		FY 2002 ACTUAL		FY 2003 BUDGET		FY 2004 FINAL
PERSONNEL						
Salaries & Wages	\$	276,597	\$	271,940	\$	280,282
Fringe Benefits	\$	64,885	\$	72,115	\$	85,456
SUBTOTAL PERSONNEL	\$	341,482	\$	344,055	\$	365,738
NON-PERSONNEL						
Supplies & Services	\$	29,659	\$	25,600	\$	19,442
Information Technology	\$	4,630	\$	12,865	\$	10,697
Energy/Utilities	\$	11,406	\$	11,572	\$	13,586
Equipment Outlay	\$	222	\$	222	\$	222
SUBTOTAL NON-PERSONNEL	\$	45,917	\$	50,259	\$	43,947
TOTAL	\$	387,399	\$	394,314	\$	409,685

## Revenues by Category

		FY 2002 ACTUAL		FY 2003 BUDGET		FY 2004 FINAL
GENERAL FUND						
Property Tax	\$	-	\$	-	\$	-
Other Local Taxes	\$	-	\$	-	\$	-
Licenses and Permits	\$	-	\$	-	\$	-
Fines, Forfeitures, and Penalties	\$	-	\$	-	\$	-
Revenue from Money & Property	\$	-	\$	-	\$	-
Revenue from Other Agencies	\$	-	\$	-	\$	-
Charges for Current Services	\$	80,562	\$	80,000	\$	80,000
Other Revenues	\$	-	\$	-	\$	-
Transfers from Other Funds	\$	-	\$	-	\$	-
TOTAL	\$	80,562	\$	80,000	\$	80,000

## Salary Schedule

### GENERAL FUND

#### City Manager

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
2141	City Manager	1.00	1.00	\$ 213,700	\$ 213,700
2207	Conf Secretary To City Manager	1.00	1.00	\$ 66,582	\$ 66,582
	<b>Total</b>	2.00	2.00		<b>\$ 280,282</b>

**CITY MANAGER TOTAL** 2.00 2.00 \$ 280,282

# City Manager

## Five-Year Expenditure Forecast

	FY 2004 FINAL	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST
Positions	2.00	2.00	2.00	2.00	2.00	2.00
Personnel Expense	\$ 365,738	\$ 376,710	\$ 388,011	\$ 399,651	\$ 411,641	\$ 423,990
Non-Personnel Expense	\$ 43,947	\$ 45,265	\$ 46,623	\$ 48,022	\$ 49,463	\$ 50,947
TOTAL EXPENDITURES	\$ 409,685	\$ 421,975	\$ 434,634	\$ 447,673	\$ 461,104	\$ 474,937

**City Manager**

**Fiscal Years 2005 - 2009**

No major projected requirements.